

475 - COUNTY SERVICE AREA #20 - LA HABRA

Operational Summary

Description:

Previously provided for sewer maintenance services in unincorporated area islands surrounded by the city of La Habra.

At a Glance:

Total FY 2005-2006 Actual Expenditure + Encumbrance:	370
Total Final FY 2006-2007	10,498
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Final Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual Exp/Rev	Budget As of 6/30/06	Actual Exp/Rev ⁽¹⁾ As of 6/30/06	Final Budget	Actual Amount	Percent
Total Revenues	20,386	104,602	108,991	10,498	(98,493)	-90.37
Total Requirements	6,493	104,602	371	10,498	10,127	2,732.63
Balance	13,893	0	108,621	0	(108,621)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: County Service Area #20 - La Habra in the Appendix on page A257

Highlights of Key Trends:

- Annual costs have declined because this Fund no longer provides any services due to contraction of its service area as a result of annexations to the city of La Habra.

475 - County Service Area #20 - La Habra

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual Exp/Rev		Budget		Actual Exp/Rev ⁽¹⁾		Final Budget		Actual	
			As of 6/30/06		As of 6/30/06				Amount	Percent
Taxes	\$ 6,464	\$	5,463	\$	6,820	\$	8,211	\$	1,391	20.40%
Fines, Forfeitures & Penalties	2		2		2		2		0	-10.31
Revenue from Use of Money and Property	2,088		1,100		4,093		1,144		(2,949)	-72.05
Intergovernmental Revenues	85		100		80		78		(2)	-1.97
Miscellaneous Revenues	83		100		159		104		(55)	-34.69
Total FBA	11,664		13,893		13,893		959		(12,934)	-93.10
Reserves	0		83,944		83,944		0		(83,944)	-100.00
Total Revenues	20,386		104,602		108,991		10,498		(98,493)	-90.37
Services & Supplies	493		5,109		371		10,498		10,127	2,732.63
Other Charges	0		99,493		0		0		0	0.00
Reserves	6,000		0		0		0		0	0.00
Total Requirements	6,493		104,602		371		10,498		10,127	2,732.63
Balance	\$ 13,893	\$	0	\$	108,621	\$	0	\$	(108,621)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2005-06 Actual Expenditure + Encumbrance included in the "At a Glance" section.